

# Public Utilities Commission

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Public Utilities Commission	4,399,400	3,932,000	4,581,800	4,581,800	4,564,000	4,581,900
<b>Total</b>	<b>4,399,400</b>	<b>3,932,000</b>	<b>4,581,800</b>	<b>4,581,800</b>	<b>4,564,000</b>	<b>4,581,900</b>
<b>By Fund Source</b>						
Dedicated	4,344,100	3,932,000	4,516,400	4,516,400	4,494,000	4,511,500
Federal	55,300	0	65,400	65,400	70,000	70,400
<b>Total</b>	<b>4,399,400</b>	<b>3,932,000</b>	<b>4,581,800</b>	<b>4,581,800</b>	<b>4,564,000</b>	<b>4,581,900</b>
<b>By Object</b>						
Personnel Costs	3,082,800	2,900,800	3,125,500	3,125,500	3,203,400	3,228,500
Operating Expenditures	1,312,600	1,031,200	1,456,300	1,456,300	1,337,000	1,329,800
Capital Outlay	4,000	0	0	0	23,600	23,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>4,399,400</b>	<b>3,932,000</b>	<b>4,581,800</b>	<b>4,581,800</b>	<b>4,564,000</b>	<b>4,581,900</b>
<b>FTP Positions</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	49.00	0	4,581,800	49.00	0	4,581,800
5.00 FY 2004 Total Appropriation	49.00	0	4,581,800	49.00	0	4,581,800
7.00 FY 2004 Estimated Expenditures	49.00	0	4,581,800	49.00	0	4,581,800
9.00 FY 2005 Base	49.00	0	4,581,800	49.00	0	4,581,800
10.10 Personnel Costs Rollups	0.00	0	53,400	0.00	0	53,400
10.20 Inflationary Adjustments	0.00	0	7,200	0.00	0	0
10.30 Replacement Items	0.00	0	23,600	0.00	0	23,600
10.40 Nonstandard Adjustments	0.00	0	(126,500)	0.00	0	(126,500)
10.60 Change In Employee Compensation	0.00	0	24,500	0.00	0	49,600
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2005 Total Maintenance	49.00	0	4,564,000	49.00	0	4,581,900
13.00 FY 2005 Gov's Recommendation	49.00	0	4,564,000	49.00	0	4,581,900
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>(17,800)</b>	<b>0.00</b>	<b>0</b>	<b>100</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.39%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>